

CERTIFICATE
To the Clerk of Sedgwick, State of Kansas
We, the undersigned, officers of

City of Mulvane

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2015; and (3) the Amounts(s) of 2014 Ad Valorem Tax are within statutory limitations.

		2015 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:				
Computation to Determine Limit for 2015	Page No. 2			
Allocation of MVT, RVT, 16/20M Vehicle Tax	3			
Schedule of Transfers	4			
Statement of Indebtedness	5			
Statement of Lease-Purchases	6			
Computation to Determine State Library Grant	7			
Fund	K.S.A.			
General	12-101a	8	5,421,104	630,596
Debt Service	10-113	9	2,986,336	565,932
Library	12-1220	9	318,264	301,056
Employee Benefit	12-16102	10	1,995,881	1,519,136
Industrial Development	CO#7	10	130,009	9,707
Capital Improvement Reserve	12-1118	11	489,064	103,849
Special Liability	75-6110	11	125,011	13,022
Special Highway		12	233,467	
Senior Center		12	66,760	
Special Park & Rec		13	123,995	
Water		13	1,387,827	
Electric		14	6,819,284	
Sewer		14	2,242,061	
Transportation Impact		15	2,000	
Storm Sewer		15	122,738	
Park Impact		16	47,006	
Special Alcohol		16	106,713	
Transient Guest Tax		17	315,888	
Library Sales Tax		17	494,247	
Swimming Pool		18	210,271	
Non-Budgeted Funds-A		19		
Totals	xxxxxx		23,637,926	3,143,298
Notice of the vote to adopt required to be published and attached to the budget?			No	
Budget Summary	20			
Neighborhood Revitalization Rebate	21			
Assessed Valuation:	County Clerk's Use Only			
Sedgwick				
Sumner				
0				
0				
Total Assessed Valuation	0			
Assisted by:	Nov 1, 2014 Total Assessed Valuation			

Address:

Email:

Attest: _____, 2014

County Clerk

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Governing Body

City of Mulvane

2015

Computation to Determine Limit for 2015

	Amount of Levy
1. Total tax levy amount in 2014 budget	+ \$ 3,842,113
2. Debt service levy in 2014 budget	- \$ 342,164
3. Tax levy excluding debt service	\$ 3,499,949

2014 Valuation Information for Valuation Adjustments

4. New improvements for 2014:	+ 165,278
5. Increase in personal property for 2014:	
5a. Personal property 2014	+ 346,022
5b. Personal property 2013	- 548,665
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of annexed territory for 2014:	
6a. Real estate	+ 13,283
6b. State assessed	+ 0
6c. New improvements	- 0
6d. Total adjustment (sum of 6a, 6b, and 6c)	+ 13,283
7. Valuation of property that has changed in use during 2014:	11,680
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)	190,241
9. Total estimated valuation July 1, 2014	74,376,408
10. Total valuation less valuation adjustment (9 minus 8)	74,186,167
11. Factor for increase (8 divided by 10)	0.00256
12. Amount of increase (11 times 3)	+ \$ 8,975
13. 2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	\$ 3,508,924
14. Debt service in this 2015 budget	565,932
15. 2015 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)	4,074,856
16. Consumer Price Index for all urban consumers for calendar year 2013	1.50%
17. Consumer Price Index adjustment (3 times 16)	\$ 52,499
18. Maximum levy for budget year 2015 including debt service, not requiring 'notice of vote publication.' (15 plus 17)	\$ 4,127,355

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

City of Mulvane

Allocation of Motor, Recreational, 16/20M Vehicle Tax

Budgeted Fund for 2014	Budget Tax Levy Amount for 2013	Allocation for Year 2015		
		MVT	RVT	16/20M Veh
General	882,600	61,120	818	172
Debt Service	342,164	23,695	317	66
Library	280,072	19,395	260	54
Employee Benefit	1,701,937	117,859	1,578	329
Industrial Development	14,961	1,036	14	3
Capital Improvement Re	462,671	32,040	429	89
Special Liability	157,708	10,921	146	30
TOTAL	3,842,113	266,066	3,562	743

County Treas Motor Vehicle Estimate	<u>266,066</u>		
County Treasurers Recreational Vehicle Estimate		<u>3,562</u>	
County Treasurers 16/20M Vehicle Estimate			<u>743</u>
Motor Vehicle Factor	<u>0.06925</u>		
Recreational Vehicle Factor		<u>0.00093</u>	
16/20M Vehicle Factor			<u>0.00019</u>

City of Mulvane

2015

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2014	Date Due		Amount Due 2014		Amount Due 2015	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2003 Series B	10/22/03	09/01/19	Variable	75,852	12,000	3/1	9/1	700	2,000	600	2,000
2006 Series A	01/01/06	09/01/21	Variable	63,193	35,000	3/1	9/1	1,723	4,000	1,553	4,000
2006 Series B	08/01/06	09/01/27	Variable	2,800,000	2,545,000	3/1	9/1	122,688	70,000	119,012	80,000
2007 Series A	05/01/07	10/01/22	Variable	245,960	145,000	4/1	10/1	6,825	15,000	6,240	15,000
2009 Series A	04/10/09	09/01/19	Variable	3,155,000	1,385,000	3/1	9/1	51,890	295,000	44,220	295,000
2010 Series A	03/24/10	09/01/17	Variable	2,090,000	440,000	3/1	9/1	15,250	200,000	11,250	210,000
2010 Series B	10/13/10	09/01/25	Variable	848,000	560,000	3/1	9/1	16,607	80,000	15,207	80,000
2011 Series A	08/31/11	11/01/22	Variable	4,680,000	4,070,000	5/1	11/1	110,522	465,000	104,710	470,000
2012 Series A	03/29/12	10/01/27	Variable	14,430,000	12,815,000	4/1	10/1	380,006	885,000	362,306	895,000
2012 Series B	11/15/12	10/01/28	Variable	4,845,000	4,540,000	4/1	10/1	89,479	305,000	86,429	350,000
2013 Series A	11/15/13	10/01/34	Variable	8,225,000	8,225,000	4/1	10/1	0	0	479,190	120,000
Total G.O. Bonds					34,772,000			795,690	2,321,000	1,230,717	2,521,000
Revenue Bonds:											
2005 Utility Improvements	11/08/05	10/01/27	Variable	10,000,000	3,165,000	4/1	10/1	145,590	0	145,590	0
2010 Utility Improvements	10/20/10	11/01/27	Variable	1,590,000	1,455,000	5/1	11/1	47,050	85,000	45,350	85,000
Total Revenue Bonds					4,620,000			192,640	85,000	190,940	85,000
Other:											
2013 Temp Notes	12/11/13	12/16/14	0.30	715,000	715,000	12/16	12/16	2,145	715,000	0	0
Total Other					715,000			2,145	715,000	0	0
Total Indebtedness					40,107,000			990,475	3,121,000	1,421,657	2,606,000

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2015

Library found in: City of Mulvane
Sedgwick

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year	Proposed Year
	<u>2014</u>	<u>2015</u>
Ad Valorem Tax	\$280,072	\$301,056
Delinquent Tax	\$24,190	\$19,395
Motor Vehicle Tax	\$350	\$260
Recreational Vehicle Tax	\$69	\$54
16/20M Vehicle Tax	\$0	\$0
LAVTR	\$0	\$0
	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$304,681	\$320,765
Difference in Total Taxes:	\$16,084	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$91,646,404	\$74,376,408
Did Assessed Valuation Decrease?	Yes	
Levy Rate	3.056	4.048
Difference in Levy Rate:	0.992	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

FUND PAGE FOR FUNDS WITH A TAX LEVY[illegible]

City of Mulvane

2015

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Administration			
Salaries	297,986	412,500	415,600
Contractual	60,078	61,350	46,285
Commodities	53,790	90,400	75,400
Capital Outlay	146,794	889,000	842,000
Transfer Out/Senior Center	22,500	40,581	40,581
Transfer Out/Swimming Pool	87,000	132,902	144,571
Transfer Out/Other	558,820	0	130,000
Total	1,226,968	1,626,733	1,694,437
Street			
Salaries	229,659	208,261	254,405
Contractual	17,724	17,700	21,700
Commodities	72,304	70,800	79,300
Capital Outlay	0	3,000	3,000
Total	319,687	299,761	358,405
Fire			
Salaries	135,747	165,529	178,922
Contractual	10,793	10,500	11,000
Commodities	33,079	47,150	46,900
Capital Outlay	11,511	46,000	21,000
Debt Service	18,981	18,981	0
Total	210,111	288,160	257,822
Police			
Salaries	933,215	1,010,076	1,012,412
Contractual	36,233	39,000	41,000
Commodities	122,288	121,000	125,000
Capital Outlay	74,506	81,000	46,000
Total	1,166,242	1,251,076	1,224,412
Parks			
Salaries	124,784	148,305	150,500
Contractual	18,906	21,800	22,800
Commodities	46,664	61,315	63,450
Capital Outlay	7,002	5,000	4,000
Total	197,356	236,420	240,750
Sports Complex			
Salaries	84,288	122,979	123,000
Contractual	6,242	12,300	10,600
Commodities	38,682	48,080	45,780
Capital Outlay	1,549	5,000	3,000
Total	130,761	188,359	182,380
Municipal Court			
Salaries	96,766	108,400	138,600
Contractual	0	50	50
Commodities	19,070	26,400	26,400
Capital Outlay	0	3,000	3,000
Total	115,836	137,850	168,050
Planning Commission			
Salaries	900	1,600	1,600
Contractual	28,827	40,000	40,000
Commodities	697	3,400	3,400
Capital Outlay	0	2,000	2,000
Total	30,424	47,000	47,000
Page Total	3,397,385	4,075,359	4,173,256

City of Mulvane

2015

Adopted Budget General Fund - Detail Page 2	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Expenditures:			
Ambulance-911 Kansas Star Dr			
Salaries	65,886	386,606	395,801
Contractual	2,620	11,500	9,500
Commodities	10,013	63,950	48,950
Capital Outlay	171,019	2,200	6,000
Total	249,538	464,256	460,251
Ambulance-910 E Main			
Salaries	378,470	386,606	433,900
Contractual	25,444	18,500	24,500
Commodities	66,511	68,750	61,500
Capital Outlay	4,794	5,500	5,500
Debt Service	125,745	123,750	126,470
Total	600,964	603,106	651,870
Inspection			
Salaries	75,370	74,500	75,675
Contractual	2,333	25,750	20,750
Commodities	3,269	11,750	11,750
Capital Outlay	8,725	2,000	2,000
Total	89,697	114,000	110,175
Fire District #12			
Salaries	0	500	500
Contractual	3,179	3,500	3,500
Commodities	7,889	12,000	12,000
Capital Outlay	6,215	4,000	4,000
Total	17,283	20,000	20,000
Bindweed			
Salaries			
Contractual			
Commodities	739	1,000	1,000
Capital Outlay			
Total	739	1,000	1,000
Transfer Out/Municipal Equip Repl			
Streets	30,000	0	0
Fire	5,000	5,000	0
Police		5,000	0
Fire District #12	6,000	4,000	4,000
Total	41,000	14,000	4,000
Street Lighting			
Salaries			
Contractual			
Commodities			
Capital Outlay	43,942	50,000	0
Total	43,942	50,000	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page 2 -Total	1,043,163	1,266,362	1,247,296
Page 1 -Total	3,397,385	4,075,359	4,173,256
Grand Total	4,440,548	5,341,721	5,420,552

(Note: Should agree with general sub-totals.)

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	130,802	351,859	392,418
Receipts:			
Ad Valorem Tax	644,456	342,164	XXXXXXXXXXXXXXXXXX
Delinquent Tax	8,265	10,000	3,000
Motor Vehicle Tax	52,240	71,221	23,695
Recreational Vehicle Tax	710	1,029	317
16/20M Vehicle Tax	282	202	66
Watercraft Tax	0	0	175
Bond Proceeds	0	0	0
Special Assessments	1,821,086	2,004,036	2,020,000
Delinquent Special Assessments	4,434	2,000	2,000
Transfer In/Project Fund	0	100,145	0
Interest on Idle Funds	917	500	500
Miscellaneous		0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,532,390	2,531,297	2,049,753
Resources Available:	2,663,192	2,883,156	2,442,171
Expenditures:			
Bond Principal	1,434,926	1,681,035	1,876,035
Interest Coupon	873,720	654,392	1,099,780
Commission & Polstate/Issue costs	3	250	25
Cash Basis Reserve	0	10,000	10,000
Cost of Issuance	0	0	0
Additional Debt Reduction	0	145,000	0
Transfer Out/Project Fund	2,684		
Neighborhood Revitalization Rebate	0	61	496
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,311,333	2,490,738	2,986,336
Unencumbered Cash Balance Dec 31	351,859	392,418	XXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount:	2,321,105	2,490,738	2,986,336
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		2,986,336
	Tax Required		544,165
Delinquent Comp Rate:	4.0%		21,767
Amount of 2014 Ad Valorem Tax			565,932

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	4,559	4,761	8,935
Receipts:			
Ad Valorem Tax	218,882	280,072	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,210	0	
Motor Vehicle Tax	22,711	24,190	19,395
Recreational Vehicle Tax	309	350	260
16/20M Vehicle Tax	90	69	54
Watercraft Tax	0	0	143
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	245,202	304,681	19,852
Resources Available:	249,761	309,442	28,787
Expenditures:			
Appropriations	245,000	300,400	318,000
Neighborhood Revitalization Rebate	0	107	264
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	245,000	300,507	318,264
Unencumbered Cash Balance Dec 31	4,761	8,935	XXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount:	245,345	300,507	318,264
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		318,264
	Tax Required		289,477
Delinquent Comp Rate:	4.0%		11,579
Amount of 2014 Ad Valorem Tax			301,056

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Employee Benefit			
Unencumbered Cash Balance Jan 1	285,909	470,251	407,338
Receipts:			
Ad Valorem Tax	1,108,379	1,701,937	XXXXXXXXXXXXXXXXXX
Delinquent Tax	12,636	15,000	2,000
Motor Vehicle Tax	91,963	122,488	117,859
Recreational Vehicle Tax	1,255	1,770	1,578
16/20M Vehicle Tax	354	347	329
Watercraft Tax	0	0	869
Spouse Reimbursement	7,208	7,000	5,000
Interest on Idle Funds	413	200	200
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,222,208	1,848,742	127,835
Resources Available:	1,508,117	2,318,993	535,173
Expenditures:			
Administration	241,362	579,000	609,200
Street Department	112,321	134,500	132,850
Fire Department	30,835	64,000	77,750
Police	379,667	486,500	512,750
Parks & Sports Complex	102,251	141,000	139,000
Ambulance	171,430	506,000	523,000
Neighborhood Revitalization Rebate		655	1,331
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,037,866	1,911,655	1,995,881
Unencumbered Cash Balance Dec 31	470,251	407,338	XXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount:	1,375,898	1,911,655	1,995,881
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		1,995,881
	Tax Required		1,460,708
Delinquent Comp Rate:	4.0%		58,428
Amount of 2014 Ad Valorem Tax			1,519,136

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Industrial Development			
Unencumbered Cash Balance Jan 1	159,646	169,598	119,615
Receipts:			
Ad Valorem Tax	8,845	14,961	XXXXXXXXXXXXXXXXXX
Delinquent Tax	127	0	0
Motor Vehicle Tax	901	976	1,036
Recreational Vehicle Tax	12	14	14
16/20M Vehicle Tax	4	3	3
Watercraft Tax	0	0	7
Interest on Idle Funds	63	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	9,952	15,954	1,060
Resources Available:	169,598	185,552	120,675
Expenditures:			
Industrial Development	0	65,910	130,000
Neighborhood Revitalization Rebate	0	27	9
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	65,937	130,009
Unencumbered Cash Balance Dec 31	169,598	119,615	XXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount:	119,014	65,937	130,009
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		130,009
	Tax Required		9,334
Delinquent Comp Rate:	4.0%		373
Amount of 2014 Ad Valorem Tax			9,707

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Capital Improvement Reserve			
Unencumbered Cash Balance Jan 1	250,544	335,006	355,415
Receipts:			
Ad Valorem Tax	11,233	462,671	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	154	1,000	1,000
Motor Vehicle Tax	901	1,240	32,040
Recreational Vehicle Tax	3	18	429
16/20M Vehicle Tax	12	4	89
Watercraft Tax	0	0	236
Transfer/General Fund	125,172		
KlinkReimbursement		200,000	
Interest on Idle Funds	122	500	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	137,597	665,433	33,794
Resources Available:	388,141	1,000,439	389,209
Expenditures:			
Capital Improvements	53,135	519,852	488,973
Transfer/General Fund	0	125,172	0
Neighborhood Revitalization Rebate			91
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	53,135	645,024	489,064
Unencumbered Cash Balance Dec 31	335,006	355,415	XXXXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount:	388,141	645,024	489,064
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		489,064
	Tax Required		99,855
Delinquent Comp Rate:	4.0%		3,994
Amount of 2014 Ad Valorem Tax			103,849

Adopted Budget	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Special Liability			
Unencumbered Cash Balance Jan 1	139,632	117,642	101,313
Receipts:			
Ad Valorem Tax	8,814	157,708	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	149	0	0
Motor Vehicle Tax	901	976	10,921
Recreational Vehicle Tax	12	14	146
16/20M Vehicle Tax	4	3	30
Watercraft Tax	0	0	80
Interest on Idle Funds	22	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,902	158,701	11,177
Resources Available:	149,534	276,343	112,490
Expenditures:			
Legal Fees	31,892	175,000	125,000
Neighborhood Revitalization Rebate	0	30	11
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	31,892	175,030	125,011
Unencumbered Cash Balance Dec 31	117,642	101,313	XXXXXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount:	129,305	175,030	125,011
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		125,011
	Tax Required		12,521
Delinquent Comp Rate:	4.0%		501
Amount of 2014 Ad Valorem Tax			13,022

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	27,925	30,732	9,487
Receipts:			
State of Kansas Gas Tax	156,219	159,860	160,960
County Transfers Gas	57,774	60,680	62,920
Interest on Idle Funds	35	100	100
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	214,028	220,640	223,980
Resources Available:	241,953	251,372	233,467
Expenditures:			
Street Department	211,221	241,885	233,467
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	211,221	241,885	233,467
Unencumbered Cash Balance Dec 31	30,732	9,487	0
2013/2014/2015 Budget Authority Amount:	219,360	241,885	233,467

Adopted Budget Senior Center	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	79	2,957	1,878
Receipts:			
Sedgwick County	18,000	18,000	18,000
Sumner County	3,980	3,600	3,600
Activity Receipts	2,802	3,000	4,000
Transfer In/General Fund	22,500	40,581	40,581
Interest on Idle Funds	0	0	0
Miscellaneous	0	500	500
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	47,282	65,681	66,681
Resources Available:	47,361	68,638	68,559
Expenditures:			
Senior Center Expenses	44,404	66,760	66,760
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	44,404	66,760	66,760
Unencumbered Cash Balance Dec 31	2,957	1,878	1,799
2013/2014/2015 Budget Authority Amount:	65,340	66,760	66,760

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Park & Rec	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	80,871	120,316	69,677
Receipts:			
Local Alcohol, Liquor, & Bingo	50,908	45,000	54,318
Interest on Idle Funds	21	0	0
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	50,929	45,000	54,318
Resources Available:	131,800	165,316	123,995
Expenditures:			
New Equipment	9,639	95,639	123,995
Park Improvements	1,845	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	11,484	95,639	123,995
Unencumbered Cash Balance Dec 31	120,316	69,677	0
2013/2014/2015 Budget Authority Amount:	31,751	95,639	123,995

Adopted Budget Water	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	516,191	751,905	843,644
Receipts:			
Sales to Customers	1,055,732	1,504,717	1,224,000
Service to Customers	42,293	24,686	23,886
Transfer from General Fund			130,000
Interest on Idle Funds	405	200	900
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,098,430	1,529,603	1,378,786
Resources Available:	1,614,621	2,281,508	2,222,430
Expenditures:			
Operations	763,950	1,323,247	1,238,860
Non-Operations	26,051	40,000	76,000
Debt Service	72,715	74,617	72,967
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	862,716	1,437,864	1,387,827
Unencumbered Cash Balance Dec 31	751,905	843,644	834,603
2013/2014/2015 Budget Authority Amount:	1,337,816	1,437,864	1,387,827

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Electric	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	2,592,817	2,909,212	2,991,614
Receipts:			
Sales to Customers	4,269,933	5,772,000	5,628,138
Service to Customers	58,677	196,650	65,527
Interest on Idle Funds	9,432	5,200	5,200
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,338,042	5,973,850	5,698,865
Resources Available:	6,930,859	8,883,062	8,690,479
Expenditures:			
Operations	3,639,242	4,595,437	6,289,595
Non-Operations	152,252	915,500	150,500
Debt Service	230,153	380,511	379,189
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,021,647	5,891,448	6,819,284
Unencumbered Cash Balance Dec 31	2,909,212	2,991,614	1,871,195
2013/2014/2015 Budget Authority Amount:	5,924,420	5,891,448	6,819,284

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sewer	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	1,585,333	1,575,974	1,230,675
Receipts:			
Sales to Customers	1,634,615	1,815,000	1,815,000
Service to Customers	4,022	15,000	15,000
Interest on Idle Funds	836	1,680	1,680
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,639,473	1,831,680	1,831,680
Resources Available:	3,224,806	3,407,654	3,062,355
Expenditures:			
Operations	1,065,927	1,203,476	1,602,375
Non-Operations	119,175	369,727	40,000
Debt Service	433,730	603,776	599,686
Transfer Out/General Fund	30,000	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,648,832	2,176,979	2,242,061
Unencumbered Cash Balance Dec 31	1,575,974	1,230,675	820,294
2013/2014/2015 Budget Authority Amount:	1,965,029	2,176,979	2,242,061

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transportation Impact	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	166,619	700	0
Receipts:			
Transportation Impact Fees	2,100	2,000	2,000
Interest on Idle Funds	62	100	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,162	2,100	2,000
Resources Available:	168,781	2,800	2,000
Expenditures:			
Capital Outlay	168,081	2,800	2,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	168,081	2,800	2,000
Unencumbered Cash Balance Dec 31	700	0	0
2013/2014/2015 Budget Authority Amount:	168,081	23,513	2,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Storm Sewer	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	292,718	310,926	93,538
Receipts:			
Charge for Services	31,738	29,000	29,000
Interest on Idle Funds	140	200	200
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	31,878	29,200	29,200
Resources Available:	324,596	340,126	122,738
Expenditures:			
Capital Outlay	13,670	246,588	122,738
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	13,670	246,588	122,738
Unencumbered Cash Balance Dec 31	310,926	93,538	0
2013/2014/2015 Budget Authority Amount:	105,973	246,588	122,738

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Park Impact	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	55,301	56,224	45,956
Receipts:			
Impact Fees	900	1,000	1,000
Interest on Idle Funds	23	75	50
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	923	1,075	1,050
Resources Available:	56,224	57,299	47,006
Expenditures:			
Capital Outlay	0	11,343	47,006
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	11,343	47,006
Unencumbered Cash Balance Dec 31	56,224	45,956	0
2013/2014/2015 Budget Authority Amount:	46,533	11,343	47,006

Adopted Budget Special Alcohol	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	39,636	44,587	52,395
Receipts:			
Local Alcohol, Liquor, & Bingo	50,908	48,000	54,318
Interest on Idle Funds	6	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	50,914	48,000	54,318
Resources Available:	90,550	92,587	106,713
Expenditures:			
Awareness Programs	45,963	40,192	106,713
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	45,963	40,192	106,713
Unencumbered Cash Balance Dec 31	44,587	52,395	0
2013/2014/2015 Budget Authority Amount:	45,963	40,192	106,713

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transient Guest Tax	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	0	150,888	130,888
Receipts:			
Transient Guest Tax	150,888	185,000	185,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	150,888	185,000	185,000
Resources Available:	150,888	335,888	315,888
Expenditures:			
Contractual Services	0	205,000	315,888
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	205,000	315,888
Unencumbered Cash Balance Dec 31	150,888	130,888	0
2013/2014/2015 Budget Authority Amount:	180,000	205,000	315,888

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library Sales Tax	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Local Sales Tax	0	0	494,247
Interest on Idle Funds	0	0	
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	494,247
Resources Available:	0	0	494,247
Expenditures:			
Lease Payment	0	0	494,247
Miscellaneous	0	0	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	494,247
Unencumbered Cash Balance Dec 31	0	0	0
2013/2014/2015 Budget Authority Amount:	0	0	494,247

City of Mulvane

2015

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Swimming Pool	Prior Year Actual for 2013	Current Year Estimate for 2014	Proposed Budget Year for 2015
Unencumbered Cash Balance Jan 1	1,151	948	0
Receipts:			
Admissions/Lessons	45,677	53,000	48,000
Pool Rental	6,669	6,500	6,700
Concession Stand	9,324	12,000	11,000
Transfer From General Fund	87,000	132,902	144,571
Interest on Idle Funds		0	
Miscellaneous		0	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	148,670	204,402	210,271
Resources Available:	149,821	205,350	210,271
Expenditures:			
Swimming Pool Operations	148,873	205,350	210,271
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	148,873	205,350	210,271
Unencumbered Cash Balance Dec 31	948	0	0
2013/2014/2015 Budget Authority Amount:	203,902	205,459	210,271

2015

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2013 is to be shown)

City of Mulvane

Non-Budgeted Funds-A

[illegible]

*****Note:** These two block figures should agree.

NOTICE OF BUDGET HEARING

2015

The governing body of

City of Mulvane

will meet on the August 4, 2014 at 7:30 p.m. at Mulvane City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Mulvane City Hall and will be available at this hearing.

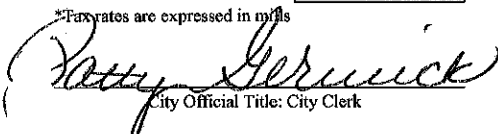
BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget for 2015		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Estimate Tax Rate *
General	4,440,548	9.703	5,342,292	9.630	5,421,104	630,596	8.478
Debt Service	2,311,333	11.863	2,490,738	3.734	2,986,336	565,932	7.609
Library	245,000	4.029	300,507	3.056	318,264	301,056	4.048
Employee Benefit	1,037,866	20.403	1,911,655	18.571	1,995,881	1,519,136	20.425
Industrial Development		0.163	65,937	0.163	130,009	9,707	0.131
Capital Improvement Reserve	53,135	0.162	645,024	1.721	489,064	103,849	1.396
Special Liability	31,892	0.207	175,030	5.048	125,011	13,022	0.175
Special Highway	211,221		241,885		233,467		
Senior Center	44,404		66,760		66,760		
Special Park & Rec	11,484		95,639		123,995		
Water	862,716		1,437,864		1,387,827		
Electric	4,021,647		5,891,448		6,819,284		
Sewer	1,648,832		2,176,979		2,242,061		
Transportation Impact	168,081		2,800		2,000		
Storm Sewer	13,670		246,588		122,738		
Park Impact			11,343		47,006		
Special Alcohol	45,963		40,192		106,713		
Transient Guest Tax			205,000		315,888		
Library Sales Tax					494,247		
Swimming Pool	148,873		205,350		210,271		
Non-Budgeted Funds-A	226,664						
Totals	15,523,329	46.530	21,553,031	41.923	23,637,926	3,143,298	42.262
Less: Transfers	743,950		312,655		189,152		
Net Expenditure	14,779,378		21,240,376		23,448,774		
Total Tax Levied	2,576,349		3,842,113		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	55,368,743		91,646,404		74,376,408		
Outstanding Indebtedness,							
January 1,	2012		2013		2014		
G.O. Bonds	12,710,000		30,614,000		34,772,000		
Revenue Bonds	4,690,000		4,620,000		4,620,000		
Other	10,000,000		0		715,000		
Lease Purchase Principal	1,274,635		965,000		870,000		
Total	28,674,635		36,199,000		40,977,000		

*Tax rates are expressed in mills


City Official Title: City Clerk

City of Mulvane

2015

2015 Neighborhood Revitalization Rebate

Budgeted Funds for 2015	2014 Ad Valorem before Rebate**	2014 Mil Rate before Rebate	Estimate 2015 NR Rebate
General	630,022	8.471	552
Debt Service	565,416	7.602	496
Library	300,782	4.044	264
Employee Benefit	1,517,752	20.406	1,331
Industrial Development	9,698	0.130	9
Capital Improvement Reserve	103,755	1.395	91
Special Liability	13,010	0.175	11
0			
0			
0			
0			
0			
0			
TOTAL	3,140,435	42.224	2,754

2014 July 1 Valuation: 74,376,408

Valuation Factor: 74,376.408

Neighborhood Revitalization Subj to Rebate: 65,221

Neighborhood Revitalization factor: 65.221

**This information comes from the 2015 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

Proof of Publication

AFFIDAVIT

State of Kansas, Sumner County, ss.

I, Michael Robinson of lawful age, being
upon oath, states that (he) (she) is the
publisher of The Mulvane News.

said newspaper has been published at least fifty (50)
times a year and has been so published for at least five
years prior to the first publication of the attached notice;

said newspaper is entered as second class mail
matter at the post office of its publication.

said newspaper has a general paid circulation on a
daily basis.

ATTACHED was published on the following dates in
regular issue of said paper for a total of ONE (1)
executive times.

publication
as on the 24th day of JULY, 2014
publication
as on the _____ day of _____, 20____
publication
as on the _____ day of _____, 20____
publication
as on the _____ day of _____, 20____

Publication Fee \$ _____

Subscribed and sworn to before me this 24
day of July, 2014

at July, 2014

Sharon Phillips
SHERIFF
STATE OF KANSAS
My Comm. Exp. 4-17-15

Commission expires

Public Notice

(First published in The Mulvane News, Thursday, July 24, 2014)

NOTICE OF BUDGET HEARING

The governing body of
City of Mulvane

will meet on the August 4, 2014 at 7:30 p.m. at Mulvane City Hall for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Mulvane City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Fiscal Year Actual For 2013		Current Year Estimate for 2014		Proposed Budget for 2013		
	Expenditures	Tax Rate *	Expenditures	Tax Rate *	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	Estimate Tax Rate *
General	4,440,348	9.703	3,342,292	9.630	3,421,104	3,630,326	8.478
Debt Service	2,311,333	11.863	2,390,738	9.734	2,386,336	3,630,326	7.609
Library	245,000	4.029	300,507	3.056	318,264	3,630,326	4.048
Employee Benefits	1,037,866	20.403	1,311,633	18.971	1,991,881	3,630,326	20.425
Industrial Development		0.163	65,937	0.163	130,000	3,630,326	0.131
Capital Improvement Reserve	65,153	0.162	645,024	1.721	869,064	3,630,326	1.306
Special Liability	31,892	0.207	179,030	5.048	123,011	3,630,326	0.179
Special Highway	211,321		241,885		233,469		
Senior Center	44,404		62,760		66,760		
Special Park & Rec	11,484		93,630		113,995		
Water	362,716		1,437,864		1,387,327		
Electricity	4,031,647		3,891,448		6,819,234		
Sewer	1,648,837		2,176,973		2,242,051		
Transportation Impact	168,081		2,800		2,000		
Storm Water	1,187,070		246,338		1,223,738		
Park Impact			11,343		47,065		
Special Alcohol	3,450,653		40,152		180,111		
Transient Guest Tax			203,000		318,538		
Library Sales Tax					494,247		
Swimming Pool	148,873		293,330		110,371		
Non-Budgeted Funds-A	226,654						
Totals	15,323,329	46.330	21,553,081	41.023	23,637,926	3,630,326	42.202
Local Transfers	743,050		312,083		189,152		
Net Expenditure	14,579,279		21,240,998		23,448,774		
Total Tax Levied	2,376,345		3,842,119		3,842,119		
Assessed							
Valuation	35,368,743		91,646,494		74,376,408		
Outstanding Indebtedness							
January 1:							
G.O. Bonds	12,710,000		30,614,000		34,772,000		
Revenue Bonds	4,290,000		4,620,000		4,620,000		
Other	10,000,000		0		713,000		
Lease Purchase Principal	1,274,634		963,000		870,000		
Total	28,274,634		36,197,000		40,975,000		

*Tax rates are expressed in mills

Sharon Phillips
City Clerk

Page No. 2

Public Notice

(First published in The Mulvane News, Thursday, July 24, 2014)

July 24/14

NOTICE OF BUDGET HEARING

The governing body of

City of Mulvane

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BUDGET SUMMARY

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 Budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2013		Current Year Estimate for 2014		Proposed Budget for 2015		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority For Expenditures	Amount of 2014 Ad Valorem Tax	Estimate Tax Rate *
General	4,440,548	9.703	5,342,292	9.630	5,421,104	630,396	8.478
Debt Service	2,311,329	11.863	2,490,738	3.734	2,986,336	563,932	7.609
Library	245,000	4.029	300,507	3.056	318,264	301,036	4.048
Employee Benefits	1,037,866	20.403	1,911,655	18.571	1,995,881	1,519,136	20.425
Industrial Development		0.163	65,937	0.163	130,009	9,707	0.131
Capital Improvement Reserves	53,135	0.162	645,024	1.721	489,064	103,849	1.396
Special Liability	31,892	0.207	175,030	5.048	125,011	13,022	0.175
Special Highway	211,221		241,885		233,467		
Senior Center	44,404		66,760		66,760		
Special Park & Rec	11,484		25,639		123,593		
Water	862,716		1,437,894		1,387,827		
Electric	4,021,647		5,891,448		6,819,284		
Sewer	1,648,832		2,176,979		2,242,061		
Transportation Impact	168,081		2,800		2,000		
Storm Sewer	13,670		246,388		123,738		
Park Impact			11,343		49,006		
Special Alcohol	45,963		40,192		106,713		
Transient Guest Tax			205,000		215,889		
Library Sales Tax					494,247		
Swimming Pool	148,873		205,350		210,271		
Non-Budgeted Funds-A	226,664						
Totals	15,523,329	46.530	21,551,031	41.925	23,637,926	3,143,298	42.262
Less: Transfers	748,950		312,655		189,152		
Net Expenditure	14,774,378		21,240,376		23,448,774		
Total Tax Levied	2,576,349		3,842,113				
Assessed Valuation	55,368,743		91,846,404		74,576,408		
Outstanding Indebtedness, January 1,	2012		2013		2014		
G.O. Bonds	12,710,000		30,614,000		34,772,000		
Revenue Bonds	4,690,000		4,620,000		4,620,000		
Other	10,000,000		0		715,000		
Lease Purchase Principal	1,374,635		985,000		870,000		
Total	28,674,635		36,199,000		40,977,000		

*Tax rates are expressed in mills


City Official Title: City Clerk